

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
TROUSDALE COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Schedule A-1 and A-2 - State Tax Collections	\$1,792,700	\$1,782,500	\$1,854,300
Schedule B - K-12 Education	7,526,100	7,296,500	7,090,900
Schedule C - Health and Social Services	3,006,200	4,360,900	4,428,800
Schedule D - Law, Safety and Corrections	1,190,900	1,146,000	1,117,100
Schedule E - Recreation, Tourism and Preservation	282,300	287,200	343,400
Schedule F - Economic Development and Higher Education	1,521,600	1,990,800	1,760,000
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	724,300	714,500	4,061,800
 Total	 \$16,044,100	 \$17,578,400	 \$20,656,300

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF TROUSDALE COUNTY

2011-2012 City Taxes	Hartsville		
Gas and Motor Fuel	\$66,600		
Income	5,200		
Beer	1,200		
TVA Replacement	27,400		
Sales	159,900		
Mixed Drink	-		
Excise	-		
Telecom	100		
Business	4,100		
2011-2012 Total	\$284,500		
Proj. 2012-2013	\$276,200		

2011-2012 County Taxes	Trousdale County		
Gas and Motor Fuel	\$1,164,100		
Severance	-		
Mixed Drink	-		
Income	12,900		
Beer	18,400		
Alcoholic Beverage	13,700		
TVA Replacement	211,900		
Excise	54,500		
Telecom	700		
Business	41,700		
2011-2012 Total	\$1,518,000		
Proj. 2012-2013 Total	\$1,579,200		

	Total County	\$1,518,000
	Total City	\$284,500
	2011-2012 Total:	\$1,782,500
	Total County	\$1,579,200
	Total City	\$276,100
	Projected	\$1,854,300
	2012-2013 Total:	\$1,854,300

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF TROUSDALE COUNTY

2010-2011 City Taxes	Hartsville	
Gas and Motor Fuel	\$70,800	
Income	12,500	
Beer	1,200	
TVA Replacement	27,000	
Sales	158,500	
Mixed Drinks	-	
Excise	17,000	
Telecom	200	
Business	2,900	
2010-2011 Total	\$289,900	

2010-2011 County Taxes	Trousdale County	
Gas and Motor Fuel	\$1,176,000	
Severance	-	
Mixed Drink	-	
Income	15,900	
Beer	18,700	
Alcoholic Beverage	13,000	
TVA Replacement	200,500	
Excise	40,700	
Telecom	1,000	
Business	37,000	
2010-2011 Total	\$1,502,900	

Total County	\$1,502,900
Total City	\$289,900
2010-2011 Total:	\$1,792,800

**K-12 EDUCATION APPROPRIATIONS
OF TROUSDALE COUNTY**

Description	2010-2011	2011-2012	2012-2013
Basic Education Program (State & ARRA)	\$7,106,900	\$6,925,000	\$6,728,000
Career Ladder	59,300	43,000	41,300
Child Nutrition Program	7,100	6,900	7,100
Coordinated School Health Program	90,000	90,000	90,000
Driver Education	2,800	-	-
Early Childhood Education	95,500	101,300	103,500
Extended Contract	25,700	29,800	19,900
Lottery for After School Program	128,000	90,700	90,700
Safe Schools	8,800	7,800	8,500
TN Early Intervention Services	2,000	2,000	1,900
Total	\$7,526,100	\$7,296,500	\$7,090,900

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF TROUSDALE COUNTY
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State Agency Benefit	2010-2011	2011-2012	2012-2013
CHILDREN'S SERVICES			
Adoption Services	\$58,800	\$61,600	\$61,100
Custody Services	22,700	21,500	21,200
Family Support Services	6,900	6,900	14,000
Needs Assessment	4,100	5,100	3,300
COMMISSION ON AGING			
Home and Community Based Services	5,300	1,400	1,400
Senior Citizens Centers	10,600	10,600	10,600
HEALTH			
Health Services	128,800	141,200	138,000
Laboratory Services	9,900	8,800	9,300
Licensure & Regulation	19,800	23,600	22,900
Office of Policy, Planning, and Assessment	3,400	5,400	5,000
HUMAN SERVICES			
Child Care Benefits	9,000	5,400	4,400
Child Support	14,000	14,000	13,100
Community Services	-	2,300	2,000
Family Assistance Services	58,200	71,200	68,900
Field Operations	18,500	22,000	21,900
Temporary Cash Assistance	-	19,500	18,700
Vocational Rehabilitation	2,700	3,800	2,500
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
Community Services	23,800	23,800	23,800
Middle TN Regional Office	-	3,300	3,300
Middle TN Resource Center	-	400	400
STRATEGIC HEALTH-CARE			
AccessTN	32,500	32,500	32,500
CoverKids	42,500	57,300	67,500
CoverRx	10,500	16,100	16,100
CoverTN	20,600	23,400	22,200
Electronic Health Initiative	3,600	3,500	-
TENNCARE			
Intellectual Disabilities Services	312,800	413,900	415,000
Medical Services	1,551,400	2,569,800	2,620,100
Medicare Services	299,000	393,800	394,000
Supplemental Payments	289,500	348,700	362,400
Tennessee Tax Rebate Program	47,300	50,100	53,200
Total	\$3,006,200	\$4,360,900	\$4,428,800

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF TROUSDALE COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$297,500	\$188,400	\$144,600
Fire and Codes Enforcement Academy	900	2,400	2,100
Law Enforcement Training Academy	8,800	-	-
Police Pay Supplement	9,000	9,400	9,600
CORRECTION			
Adult Field Services	172,300	187,300	185,400
State Prosecutions	171,700	189,200	194,600
COURT SYSTEM			
Appellate and Trial Courts	69,000	70,600	71,800
Civil Legal Representation	1,100	1,000	1,000
Indigent Defendant's Counsel	12,000	13,100	13,100
CRIMINAL INJURIES COMPENSATION FUND	-	1,700	2,100
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	76,100	81,700	83,400
MILITARY			
Armories Utilities	-	1,000	1,000
Tennessee Army National Guard	-	1,800	1,800
PUBLIC DEFENDERS	47,600	48,300	51,700
SAFETY			
Law Enforcement	170,800	167,700	173,700
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	154,100	182,400	181,200
Total	\$1,190,900	\$1,146,000	\$1,117,100

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF TROUSDALE COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$1,400	\$2,000	\$10,700
Environment	122,200	146,600	145,500
SECRETARY OF STATE			
Regional Libraries	3,200	5,400	3,300
TOURIST DEVELOPMENT			
Tourist Development	2,500	2,500	2,500
WILDLIFE RESOURCES	153,000	130,700	181,400
Total	<u>\$282,300</u>	<u>\$287,200</u>	<u>\$343,400</u>

**ECONOMIC DEVELOPMENT AND
HIGHER EDUCATION APPROPRIATIONS
OF TROUSDALE COUNTY**

State Agency Benefit	2010-2011	2011-2012	2012-2013
AGRICULTURE			
Agricultural Enhancement Program	\$131,800	\$159,700	\$168,500
Agricultural Fairs and Promotional Activities	1,800	1,900	1,900
Soil Conservation Districts	27,000	33,300	29,900
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	38,600	446,800	21,100
Development District Grants	11,500	11,500	11,500
HIGHER EDUCATION			
Tennessee Technology Centers	1,153,000	1,166,600	1,398,400
UT Agricultural Extension Service	116,300	124,100	82,500
UT County Technical Assistance Service	5,300	4,900	5,200
UT Institute for Public Service	11,300	10,300	11,900
UT Municipal Technical Advisory Service	700	600	700
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	3,700	4,700	4,600
Labor Standards	1,200	1,600	1,600
TOSHA	4,500	6,000	6,000
Workers' Compensation	14,900	18,800	16,200
Total	\$1,521,600	\$1,990,800	\$1,760,000

**TRANSPORTATION OBLIGATIONS
FOR HIGHWAY AND CONSTRUCTION
OF TROUSDALE COUNTY**

State Agency Local	2010-2011	2011-2012	2012-2013
TRANSPORTATION			
Bridge Replacement - State Grants	\$50,200	\$50,200	\$50,200
Highway Betterments and Maintenance	512,700	492,900	461,500
Safe Growth Grants	29,200	39,200	39,200
State Aid	132,200	132,200	150,900
Total Highway Construction	-	-	3,360,000
Total	\$724,300	\$714,500	\$4,061,800